

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
GRAINGER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,268,700	\$3,401,200	\$3,538,300
Schedule B - K-12 Education	19,176,700	19,266,900	19,544,000
Schedule C - Health and Social Services	9,109,500	13,403,400	13,536,900
Schedule D - Law, Safety and Corrections	2,322,100	2,650,800	2,602,100
Schedule E - Recreation, Tourism and Preservation	838,400	852,600	908,900
Schedule F - Economic Development and Higher Education	623,500	683,600	621,100
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,504,100	1,221,500	1,185,000
 Total	 \$37,843,000	 \$41,480,000	 \$41,936,300

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF GRAINGER COUNTY

2011-2012 City Taxes	Beaun Station	Blaine	Rutledge	
Gas and Motor Fuel	\$78,800	\$51,700	\$38,100	
Income	3,600	6,300	10,700	
Beer	1,400	900	600	
TVA Replacement	32,700	21,400	15,000	
Sales	189,300	124,200	91,500	
Mixed Drink	-	-	-	
Excise	-	-	-	
Telecom	200	100	100	
Business	-	-	-	
2011-2012 Total	\$306,000	\$204,600	\$156,000	
Proj. 2012-2013	\$318,300	\$212,800	\$162,300	
Total County				\$2724,800
Total City				\$666,400
2011-2012 Total:				\$3,401,200

2011-2012 County Taxes	Granger County			
Gas and Motor Fuel	\$1,468,700			
Severance	22,200			
Mixed Drink	-			
Income	38,100			
Beer	18,400			
Alcoholic Beverage	37,000			
TVA Replacement	983,800			
Excise	79,200			
Telecom	2,200			
Business	85,100			
2011-2012 Total	\$2,724,800			
Proj. 2012-2013 Total	\$2,845,000			
Total County				\$2,845,000
Total City				\$693,300
2011-2012 Total:				\$3,538,300

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF GRAINGER COUNTY

2010-2011 City Taxes	Bean Station	Blaine	Rulescope
Gas and Motor Fuel	\$76,600	\$49,600	\$39,700
Income	-	2,500	9,800
Beer	1,400	900	700
TVA Replacement	29,200	19,000	15,400
Sales	172,000	111,300	89,300
Mixed Drinks	-	-	-
Excise	-	-	-
Telecom	200	100	100
Business	-	-	-
2010-2011 Total	\$279,400	\$183,400	\$155,000

2010-2011 County Taxes	Granger County
Gas and Motor Fuel	\$1,484,200
Severance	-
Mixed Drink	-
Income	35,200
Beer	18,700
Alcoholic Beverage	35,000
TVA Replacement	926,400
Excise	68,300
Telecom	2,900
Business	80,200
2010-2011 Total	\$2,650,800

Total County	\$2,650,800
Total City	\$617,800
2010-2011 Total:	\$3,268,600

**K-12 EDUCATION APPROPRIATIONS
OF GRAINGER COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$18,408,000	\$18,464,000	\$18,751,000
Career Ladder	141,200	133,400	128,000
Child Nutrition Program	19,500	19,800	20,300
Coordinated School Health Program	90,100	100,000	100,000
Driver Education	15,100	14,800	15,000
Early Childhood Education	384,200	421,500	426,300
Extended Contract	38,500	38,500	25,700
Family Resource Centers	33,300	29,600	29,600
Safe Schools	22,900	20,900	22,700
TN Early Intervention Services	15,900	16,400	15,400
Vocational Education	8,000	8,000	10,000
Total	\$19,176,700	\$19,266,900	\$19,544,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF GRAINGER COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$70,900	\$74,300	\$73,600
Child & Family Management	201,000	448,600	408,200
Custody Services	78,400	69,700	68,500
Family Support Services	37,900	38,300	36,500
Needs Assessment	22,600	28,200	18,200
COMMISSION ON AGING			
Guardianship Program	1,400	2,800	2,800
Home and Community Based Services	60,200	37,300	39,200
Homemaker Program	2,400	1,500	1,500
Senior Citizens Centers	6,500	6,500	6,500
HEALTH			
Health Services	370,900	406,500	397,200
Laboratory Services	28,600	25,200	26,600
Licensure & Regulation	57,100	68,100	65,900
Office of Policy, Planning, and Assessment	9,700	15,500	14,400
HUMAN SERVICES			
Child Care Benefits	11,000	6,600	5,400
Child Support	31,000	31,100	28,900
Community Services	-	8,500	7,700
Family Assistance Services	157,000	191,200	183,100
Field Operations	13,400	15,500	15,300
Temporary Cash Assistance	-	47,900	45,900
Vocational Rehabilitation	11,100	15,700	10,100
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	25,900	25,400	25,400
East TN Regional Office	200	10,600	10,300
East TN Resource Center	-	1,200	1,200
STRATEGIC HEALTH-CARE			
AccessTN	129,900	129,900	129,900
CoverKids	123,300	166,100	195,900
CoverRx	55,500	85,100	85,100
CoverTN	109,100	123,600	117,400
Electronic Health Initiative	10,300	10,200	-
TENNCARE			
Intellectual Disabilities Services	938,400	1,241,700	1,244,900
Medical Services	4,654,200	7,709,500	7,860,200
Medicare Services	896,900	1,181,300	1,181,900
Supplemental Payments	868,400	1,046,000	1,087,300
Tennessee Tax Rebate Program	126,300	133,800	141,900
Total	\$9,109,500	\$13,403,400	\$13,536,900

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF GRAINGER COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$230,700	\$448,700	\$349,000
Fire and Codes Enforcement Academy	11,600	-	900
Law Enforcement Training Academy	1,600	1,100	1,100
Police Pay Supplement	17,900	17,000	17,400
CORRECTION			
Adult Field Services	222,900	236,500	234,000
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	540,600	595,700	612,600
COURT SYSTEM			
Appellate and Trial Courts	198,800	203,100	206,600
Civil Legal Representation	2,700	2,700	2,700
Indigent Defendant's Counsel	51,100	55,500	55,500
CRIMINAL INJURIES COMPENSATION FUND	-	19,900	24,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	204,300	212,300	216,200
PUBLIC DEFENDERS	128,200	126,100	133,400
SAFETY			
Law Enforcement	482,200	473,300	490,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	<u>\$2,322,100</u>	<u>\$2,650,800</u>	<u>\$2,602,100</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF GRAINGER COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$93,800	\$86,700	\$30,500
Environment	347,900	417,300	414,200
SECRETARY OF STATE			
Regional Libraries	6,200	7,600	8,500
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	2,100	200	200
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	386,400	338,500	453,500
Total	<u>\$838,400</u>	<u>\$852,600</u>	<u>\$908,900</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF GRAINGER COUNTY</p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$191,700	\$275,800	\$291,000
Forestry Maintenance	200	-	500
Soil Conservation Districts	63,900	60,700	54,700
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	83,600	45,100	21,100
Development District Grants	9,400	9,400	9,400
HIGHER EDUCATION			
UT Agricultural Extension Service	151,000	155,000	110,900
UT County Technical Assistance Service	21,800	20,100	21,600
UT Institute for Public Service	33,300	30,300	35,100
UT Municipal Technical Advisory Service	2,700	2,500	2,700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	9,900	12,900	12,000
Labor Standards	3,300	4,400	4,100
TOSHA	12,100	16,300	15,700
Workers' Compensation	40,600	51,100	42,300
Total	\$623,500	\$683,600	\$621,100

TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF GRAINGER COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$126,000	\$116,900
Highway Betterments and Maintenance	918,700	887,500	837,400
Safe Growth Grants	29,200	42,100	41,600
State Aid	166,000	165,900	189,100
Total Highway Construction	1,340,000	-	-
Total	\$2,504,100	\$1,221,500	\$1,185,000